

Board on Law Enforcement Officer Standards & Training 1025 Northpark Drive, Ridgeland, MS

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	305,801	311,391	311,391		
a. Additional Compensation			74,188		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	305,801	311,391	385,579	74,188	23.82%
2. Travel					
a. Travel & Subsistence (In-State)	5,543	6,547	6,547		
b. Travel & Subsistence (Out-of-State)	4,663	5,507	5,507		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	10,206	12,054	12,054		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	33,285	35,015	35,015		
b. Communications, Transportation & Utilities	127	135	135		
c. Public Information					
d. Rents	47,826	50,319	50,319		
e. Repairs & Service	423	444	444		
f. Fees, Professional & Other Services	30,291	31,862	31,862		
g. Other Contractual Services	943	992	992		
h. Data Processing	6,263	6,585	6,585		
i. Other	616	648	648		
Total Contractual Services	119,774	126,000	126,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	12,209	9,595	12,209	2,614	27.24%
c. Equipment, Repair Parts, Supplies & Accessories	1,313	1,033	1,313	280	27.10%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,318	3,392	4,317	925	27.27%
Total Commodities	17,840	14,020	17,839	3,819	27.23%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	3,940	5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	3,940	5,000	5,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	664				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,686,215	1,940,011	1,940,011		
TOTAL EXPENDITURES	2,144,440	2,408,476	2,486,483	78,007	3.23%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	977,761	490,702	490,702		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Law Enforcement Standards & Training	1,657,381	2,408,476	2,486,483	78,007	3.23%
Less: Estimated Cash Available Next Fiscal Period	(490,702)	(490,702)	(490,702)		
TOTAL FUNDS (equals Total Expenditures above)	2,144,440	2,408,476	2,486,483	78,007	3.23%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	6	6	7	1	16.66%
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
Official of Board or Commission
Budget Officer: Robert D. Davis / rdavis@dps.ms.gov
Phone Number: 601-977-3774

Submitted by: Albert Santa Cruz
Name
Title: Commissioner
Date: August 22, 2014